Human Resources and Employment

Business Plan 1999-2000 to 2001-02 - *restated*

Accountability Statement

As a result of government re-organization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the Ministry of Human Resources and Employment for the three years commencing April 1, 1999, was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999, with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

Clint Dunford
Minister of Human Resources and Employment
November 17, 1999

1999/2000 - 2001/2002 Integrated Business Plan

Human Resources and Employment is a new Ministry, established in May 1999. The Ministry incorporates parts of the former Ministries of Advanced Education and Career Development, Labour, and Family and Social Services.

Although each of those Ministries had Business Plans approved by Standing Policy Committee for this fiscal year, those Business Plans need to be amalgamated to reflect the new Human Resources and Employment Ministry.

As required by the Government Accountability Act, the Ministry of Human Resources and Employment has completed a new Business Plan for this fiscal year, which integrates content from each of the three earlier Business Plans.

The Process

In developing this Business Plan, the Ministry developed new Vision, Mission, Values and Core Business statements. Within this framework, the Ministry has incorporated the relevant goals, strategies and performance measures from the three Business Plans previously approved by Standing Policy Committee. Because the Ministry is already well into the fiscal year, minimal content change has been made to the goals, strategies and performance measures of the previous three Business Plans.

Vision

Alberta's people, communities and workplaces are safe, healthy, responsible and productive.

Mission Statement

Human Resources and Employment contributes to the Alberta Advantage by working with partners to:

- Assist Albertans to reach their full potential in society and the economy;
- Foster safe, fair, productive, innovative workplaces;
- Support those in need.

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Values

We are committed to:

- High standards and ethics;
- Quality, client-focused services;
- Valuing our staff;
- Achieving excellence in everything we do;
- Being proactive and accountable for actions and results;
- Providing appropriate leadership.

Our staff is:

- Skilled and knowledgeable;
- Empowered to act;
- Respected and valued;
- Encouraged to reach their full potential;
- Innovative and creative.

Our services are:

- Focused on serving people;
- Accessible, responsive, relevant, affordable and effective;
- Respectful of all individuals and cultures, communities and partners.

Our operations are:

- Open, collaborative, and accountable;
- Interdependent;
- Focused on the future.

Core Business

The Ministry will achieve its Vision and Mission through its Core Businesses:

Supporting Albertans in achieving and maintaining economic independence

- Helping people plan their careers;
- Helping people become more employable;
- Providing people with loans and grants to achieve their career ambitions;
- Helping people obtain and maintain employment.

Supporting Alberta's workers and employers in creating safe, fair, healthy and productive workplaces

- Promoting the development of effective worksite health and safety management systems and compliance programs;
- Supporting fair and effective resolution of labour disputes and workplace issues;
- Promoting fair and effective employment standards protection for employers and employees.

Supporting Albertans in need

- Providing people with income or supplements to meet their basic needs;
- Providing people with benefits and services that help them achieve or maintain financial independence;
- Providing guardianship services or facilitating alternative surrogate decision-making mechanisms for dependent adults in need of protection.

Goals

Core Business: ***Supporting Albertans in achieving and maintaining economic independence***

Goals:

- Enable Albertans to reach their full potential and achieve self-sufficiency in the workforce.
- Improve the knowledge and skills of Alberta youth in relation to employability and the transitions between learning and work.
- A skilled, competitive Alberta workforce.

Core Business: ***Supporting Alberta's workers and employers in creating productive workplaces***

Goals:

- Safe and healthy workplaces.
- Fair and balanced labour relations.
- Effective employment standards and practices which accurately reflect a changing workplace.

Core Business: ***Supporting Albertans in need***

Goals:

- Assist low income Albertans to achieve economic self-sufficiency.
- Provide financial assistance to Albertans in need.
- Support vulnerable Albertans.

Goals and Strategies

Key Strategies

Human Resources and Employment's goals support Alberta's people and prosperity. The Ministry's legislative, policy and service framework is based on strategies which focus on partnerships and accountability. For the period 1999-2002 the Ministry will:

In Programs

- Maintain Alberta's advantage in the global economy through the continued development of a skilled, competitive workforce.
- Support economic development by fostering a safe, fair, productive and innovative workplace.
- Provide last resort financial support to those in need, while helping people move toward independence.

In Operations

- Increase our productivity to meet customers' demands arising from continued economic and population growth as well as increased industrial activity.
- Support innovative practices and approaches and continuous improvements in services to ensure our partnerships are accountable and effective.
- Promote and support best practices in human resource and workplace development.
- Enhance information technology, management information systems and accountability frameworks to meet our customers' needs.
- Partner with other Ministries, governments and other organizations on key priorities, and share services to realize productivity gains in our operations.

Goal - Enable Albertans to reach their full potential and achieve self-sufficiency in the workforce.

Key Strategies

- Under the Labour Market Development Agreement, continue to provide programs and services needed by unemployed Albertans seeking to join the workforce.
- Rationalize program delivery and ensure effective and affordable client service through a network of co-located offices with Human Resources Development Canada.
- Redesign labour market programs and delivery systems to improve their efficiency and responsiveness to integrating Supports for Independence clients into the workforce.
- Improve programs and services for those with special needs, including financial assistance available to those working in marginal employment who may wish to pursue further learning on a part-time basis.
- Lead changes to provide interprovincial mobility of workers as committed to in the *Labour Mobility Chapter of the Agreement on Internal Trade*.

Goal - Improve the knowledge and skills of Alberta youth in relation to employability and the transitions between learning and work.

Key Strategies

- Improve information and counselling for high school students on career and learning opportunities and financial assistance programs.
- Develop partnerships with Alberta Learning to provide parents with information and advice related to financing their children's future education costs.
- In partnership with Alberta Learning, support career transition partnerships and initiatives.
- Expand the Youth Connections program to provide young adults with opportunities to develop the knowledge, workplace skills and attitudes necessary for a changing world of work.
- Establish local coordination mechanisms to implement Alberta's youth employment strategy.

Goal - A skilled, competitive Alberta workforce.

Key Strategies

- Introduce case management strategies for clients requiring financial assistance to pursue further training, to support effective career planning and decision-making.
- In partnership with Alberta Learning, expand the Alberta Learning Information Service (ALIS), a website providing information and services for all Albertans seeking learning, career or employment opportunities.
- Continue to partner with business and industry to identify knowledge and skill requirements and facilitate human resource development.

Goal - Safe and healthy workplaces.

Key Strategies

- Promote a preventive approach to workplace health and safety by working with industry partners to encourage employers and workers to build effective health and safety programs.
- Provide compliance programs targeting poor health and safety performers and uncontrolled hazards.
- Respond promptly to workplace complaints and provide advice and recommendations to customers to enable them to address health and safety issues.
- Work with industry groups and associations in the development of codes of practice, recommended practices, safe operating procedures and standards, identification and management of hazards and safety information.
- Ensure legislation and regulations support meaningful and productive standards of practice. The review will be conducted from spring 1999 through 2002.

Goal - Fair and balanced labour relations.

Key Strategies

- Provide strategic labour relations advice, information and options to the Ministry and its customers.
- Monitor the effectiveness of Alberta's labour relations legislation and provide strategic policy analysis and advice in consultation with customers.
- Build partnerships with, and among, customers to enhance constructive industry and workplace relationships, and promote innovations/best practices that increase the productivity and competitiveness of Alberta organizations.
- Promote alternative dispute resolution approaches through consultation, relationship building, interest-based bargaining and labour/management partnerships to enable labour and management to resolve issues without the need for third party intervention.
- Provide impartial third party mediation assistance, on request, to prevent and resolve labour disputes.

Key Strategy-Labour Relations Board*

- The Labour Relations Board will provide fair, impartial and efficient resolution of applications, complaints and other matters in dispute under the *Labour Relations Code* and the *Public Service Employee Relations Act.*

Goal - Effective employment standards and practices which accurately reflect a changing workplace.

Key Strategies

- Educate industry groups, employees and employers about Employment Standards rights and responsibilities.
- Establish a customer advisory group, and consult with our customers to ensure that Employment Standards delivery and policies serve the needs of Albertans.
- Emphasize policy and processes to ensure Employment Standards services are impartial, consistently customer focussed, and meet the needs of the workplace.
- Provide compliance programs to deal with chronic violators of the *Employment Standards Code.*
- Target industries with poor Employment Standards compliance performance and implement strategies to improve compliance.
- Resolve complaints through the increased use of counselling and mediation. Increase service productivity resulting from economic growth, and maintain stable operational costs.

* The Labour Relations Board's business plan is included as an Addendum to this plan.

Goal - Assist low income Albertans to achieve economic self-sufficiency.

Key Strategies

- Continue helping people move toward independence while providing last resort financial support to those in need.
- Provide training and employment supports to help clients who are expected to return to the workforce.
- Continue to strengthen the Ministry's strategic alliance with federal programs and other Ministries to deliver an effective range of employment and training programs.
- Continue to support the development and implementation of the National Child Benefit by creating or enhancing supports for low-income families.
- Increase Alberta Child Health Benefit to 100% coverage for optical, dental, ambulance and drug prescription services, as well as providing essential diabetic supplies for children in low-income families.
- Work with Alberta Health and Wellness, the Alberta Alcohol and Drug Abuse Commission, and the Premier's Council on the Status of Persons with Disabilities on providing employment supports for Albertans with disabilities, incorporating the requirements outlined in the Canada/Alberta Employability Assistance for Persons with Disabilities (EAPD) cost sharing agreement.

Goal - Provide financial assistance to Albertans in need.

Key Strategies

- Continue providing last resort financial assistance to meet the basic needs of low-income Albertans.
- Continue providing benefits to severely disabled Albertans through the Assured Income for the Severely Handicapped program (AISH).
- Review the AISH program and implement changes to help focus on people's abilities.

Goal - Support vulnerable Albertans.

Key Strategies

- Work with other Ministries to simplify administrative processes under the *Dependent Adults Act*.
- Evaluate the implementation and administration of the *Personal Directives Act* and of the *Mental Health Act* amendment assigning the Public Guardian the role of a decision-maker of last resort.

Performance Measures

Goal 1: Enable Albertans to reach their full potential and achieve self-sufficiency in the workforce

1.1 Key Performance Measure: Number of Learners Participating in Employment/Training Programs and Job Placement and Overall Employment Rate of Participants

	1997/98		1998/99		1999/2000	
	Number of Participants	% Employed	Number of Participants	% Employed	Number of Participants (forecast)	% Employed (target)
Job Placement		62%	10,490	69%		
Self Employment	Information not reported in AECD Annual Report in this year (shaded cells)		1,021	62%		
Skills for Work			6,607	66%		
EAP		58%	–	–		
EEAP		57%	–	–		
Training on the Job		80%	1,808	Not Available		
Skills Development -						
Short Term Skills (non apprentices)			7,153	80%		
Apprentices			6,938	94%		
Skills Development - Basic Foundation Skills Training			14,082	61%		
All Programs and Job Placement	–	–	48,099	71%	49,000	70%

- In 1998/99, the Employment Assistance Program (EAP) and Enhanced Employment Assistance Program (EEAP) were incorporated into the Skills for Work program.
- The employment rate for the Training on the Job program is not available. 1998/99 was a transitional year for the program.

1.2 Key Performance Measure: Total number of learners awarded financial assistance to attend employment/training programs and the total amount (dollars).

	1997/98		1998/99		1999/2000 (Forecast)	
	Number of Learners Receiving Financial Assistance	Total Dollars Awarded (millions)	Number of Learners Receiving Financial Assistance	Total Dollars Awarded (millions)	Number of Learners Receiving Financial Assistance	Total Dollars Awarded (millions)
Skills Development Training Grant (non-LMDA)	10,882	84.0	11,493	86.4	12,500	93.6
Skills Development Training (LMDA)						
- Alberta Student Loan	693	0.8	2,949	3.5	3,000	3.6
- Grant	1,118	2.6	6,503	34.7	7,000	37.0

- The Labour Market Development Agreement (LMDA) was implemented in November 1997. The number of funded LMDA learners is low for 1997/98 as it represents a partial year.

Goal 2: Improve the knowledge and skills of Alberta youth in relation to employability and the transitions between learning and work.

2.1 Key Performance Measure: Number of youth participating in employment/training programs and employment rate of participants.

1997/98		1998/99		1999/2000 (Forecast)	
Number of Participants	% Employed	Number of Participants	% Employed	Number of Participants (forecast)	% Employed (target)
Information not reported in AECD Annual Report in these years				5,100	70%

- Employment/training programs include Self Employment, Skills for Work, Training on the Job and Skills Development (short term skills (non apprentices), apprenticeship formal training and basic foundation skills training).

- Participation and employment rates for individuals 24 years of age and under in job placement, self employment, skills for work, training on the job, skills training and basic foundation skills training.

2.2 Key Performance Measure: Career and labour market information and services provided to Youth.

	1997/98	1998/99	1999/2000 (Forecast)
Youth Connections contracted site visits	Information not reported in AECD Annual Report in these years		13,000

- The 1999-2000 volume forecast for youth career and labour market information and services may be low as it includes only those sites that currently have Youth Connections contracts (Edmonton, Calgary, Red Deer, Lethbridge, Medicine Hat, Peace River and High Prairie). It does not include projections for the potential sites without contracts (Slave Lake, Grande Prairie, Hinton, Camrose, Ft. McMurray, Vermilion, St. Paul, Athabasca, and Bonnyville).

Goal 3: A skilled, competitive Alberta workforce.

3.1 Key Performance Measure: Use of Career and Labour Market Information Services.

	1997/98	1998/99	1999/2000 (Forecast)
Career Counselling Sessions	31,005	35,555	36,000
Group Workshop Participants	17,354	23,826	24,000
Labour Market Information Centre (LMIC) Visits	256,184	237,521	238,000
Career Information Hotline Requests	24,912	40,037	40,000
Web Site Visits	175,000	448,074	450,000

- Career consulting and information services are distributed through an extensive service delivery network composed of Career Development Centres, Canada-Alberta Service Centres, co-located sites (with Income and Employment District Offices and/or Human Resources Development Canada), and the Career Information Hotline, a toll-free telephone information and referral service.

- In 1998/99, the Ministry distributed over 785,000 career-related products. Career-related products include publications, posters, videos, audiotapes and other career planning materials.

3.2 Key Performance Measure: Client Satisfaction with: Employment/Training Programs, Career Information Hotline Services, Workshops, Information Development and Marketing.

	1997/98	1998/99	1999/2000 (Target)
Employment/Training Programs and Job Placement	Information not reported in AECD Annual Report in this year.	91%	-
Career Information Hotline	87%	n/a	-
Career development workshops	98%	n/a	-
Customer Satisfaction with information materials and tools	95%	n/a	-
Overall Client Satisfaction	-	-	**85%**

- The **Career Information Hotline** is a telephone service that provides clients with information on career development, adult learning and work search. This chart shows the percentage of clients are surveyed bi-annually, with the next survey to be conducted in 1999.

- **Career development workshops** for clients are offered in career planning, educational planning, self-development, job search and labour market information.

Goal 4: Safe and healthy workplaces.

4.1 Key Performance Measure: Workplace Climate Performance

Key Performance Measure	Target	Results
Person-days lost to workplace injury and disease This measure provides an indication of safety in the workplace		
a) **Person-days lost in Alberta** Person-days lost per 10,000 person-days worked, three-year average.	The average amount of time lost owing to workplace injuries will be lower than 29.62	Three-year average number of person-days lost to workplace injury or illness per 10,000 person-days worked: 1998: 30.72 (r) 1997: 29.62 1996: 29.78 1995: 31.81 1994: 35.36
b) **Estimated person-days lost:** Person-days lost to workplace injury and disease per 10,000 person-days worked, interprovincial.	Alberta's person-days lost to workplace injury and disease will be ranked among the 3 lowest of all provinces.	Alberta's Provincial Ranking 1997 (p): 10th (lowest) 1996 (p): 10th (lowest) 1995 (r): 10th (lowest) 1994: 10th (lowest)
Person-days lost to work stoppages This measure provides an indication of labour stability in the unionized workplace (person-days lost per 10,000 person-days worked).	Alberta's person-days lost owing to work stoppages will be ranked among the 3 lowest of all the provinces.	Number of person-days lost owing to work stoppages per 10,000 person-days worked. Alberta's Provincial Ranking 1998 (p): 1.81 1997 (r): 15.58 (2nd highest) 1996: 0.33 (2nd lowest) 1995: 0.71 (lowest) 1994: 0.95 (2nd lowest) (p) - preliminary. (r) - revised.

- The "Workplace Climate" core performance measure, as published in the government's Annual Report, includes person-days lost to workplace injury and disease and person-days lost to work stoppages.

4.2 Key Performance Measure: Lost Time Claim Rate.

	1999-2002 Target	Results
Lost Time Claim Rate Represents the risk (or probability) of disabling injury or disease to a worker during a period of one year's work. The rate is expressed as a percentage	The Lost Time Claim Rate will not exceed 3.5	1998: 3.3 (p) 1997: 3.4 1996: 3.4 1995: 3.4

- Lost time claim is a claim for an occupational injury or disease which disables the worker beyond the day of the injury.

Goal 5: Fair and balanced labour relations.

5.1 Key Performance Measure: Collective Bargaining

	1999-2002 Target	Results
The percentage of collective bargaining negotiations which avoid a work stoppage (strike or lockout) - an indication of labour stability in unionized workplaces.	99% of collective bargaining negotiations will avoid work stoppages	1998: 98.3% 1997: 98.3% 1996: 99.2%

Goal 6: Effective Employment Standards and practices, which accurately reflect a changing workplace.

6.1 Key Performance Measure: Employment Standards

	1999-2002 Target	Results
The number of complaints registered with Employment Standards for investigation as a percentage of Alberta's workforce.	The number of complaints registered for investigation, as a percentage of Alberta's eligible workforce will not exceed 0.6%	1998: 0.57% (p) 1997: 0.47% 1996: 0.46%

Goal 7: Assist low income Albertans to achieve economic self-sufficiency.

7.1 Key Performance Measure: Proportion of Employment Initiative program graduates not receiving Supports For Independence (SFI) benefits 12 months after graduation or placement

	Target	Results
Success is measured 12 months after fiscal year end, so 1998/99 measure will be those clients who graduated or were placed during 1997/98. Given the changing demographics of the welfare caseload, maintaining current performance levels will represent a significant accomplishment.	1999/2000: 70% 2000/2001: 70% 2001/2002: 70%	1998/99: 70% 1997/98: 73% 1996/97: 71.3%

7.2 Key Performance Measure: Proportion of single parent Supports For Independence (SFI) files with child support orders or agreements

	Target	Results
Once an order or agreement is in place, the Maintenance Enforcement Program (MEP) can take action to collect maintenance. The success rate of MEP is reported by Alberta Justice.	1999/2000: 65% 2000/2001: 65% 2001/2002: 65%	1998/99: 63.9% 1997/98: 61.4% 1996/97: 56.0%

Goal 8: Provide financial assistance to Albertans in need.

8.1 Key Performance Measure: Duration of SFI benefits for Clients Expected to Work

Note: The method of calculating this statistic has changed, so previous measures are not directly comparable to these numbers.

	Target	Results
Average length of time Expected-to-Work clients receive assistance. People who are temporarily unable to participate in the labour market out of the workforce receive short term financial assistance.	1999/2000: 12.5 months	1998/99: 12.5 months

Goal 9: Support vulnerable Albertans.

9.1 Key Performance Measure: Percent of dependent adults and/or their guardians/families satisfied with the supports and services provided by the Office of the Public Guardian.

	Target	Results
Degree of satisfication reported by survey participants.	1999/2000: 90% 2000/2001: 95% 2001/2002: 95%	This survey will be conducted for the first time this fiscal year.

HUMAN RESOURCES AND EMPLOYMENT
MINISTRY INCOME STATEMENT
(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Transfers from Government of Canada	361,478	435,240	385,511	433,022	432,351
Investment Income	4	1	1	1	1
Premiums, Fees and Licences	1,158	928	1,069	928	928
Other Revenue	15,029	12,140	11,441	12,190	12,190
MINISTRY REVENUE	377,669	448,309	398,022	446,141	445,470
EXPENSE					
Program					
Ministry Support Services	29,234	20,455	24,785	21,138	21,718
Income Support to Individuals and Families	640,426	700,621	686,091	717,518	731,488
Support for Adult Learners	209,622	240,970	245,209	247,142	251,872
Workplace Health, Safety and Strategic Services	8,759	9,250	9,100	9,446	9,592
Employment Standards and Pensions	5,402	5,424	5,184	5,491	5,587
Labour Relations Adjudication and Regulation	2,072	1,800	2,095	1,825	1,850
Personnel Administration Office	7,028	7,142	7,142	7,232	7,369
Guardianship	3,051	3,429	3,429	3,462	3,507
Valuation Adjustments and Other Provisions	1,868	2,164	2,164	2,210	2,210
MINISTRY EXPENSE	907,462	991,255	985,199	1,015,464	1,035,193
Gain (Loss) on Disposal of Capital Assets	(1,971)	-	-	-	-
MINISTRY NET OPERATING RESULT	(531,764)	(542,946)	(587,177)	(569,323)	(589,723)

CONSOLIDATED NET OPERATING RESULT (thousands of dollars)	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
Ministry Revenue	377,669	448,309	398,022	446,141	445,470
Inter-ministry consolidation adjustments	-	-	-	-	-
Consolidated Revenue	377,669	448,309	398,022	446,141	445,470
Ministry Program Expense	907,462	991,255	985,199	1,015,464	1,035,193
Inter-ministry consolidation adjustments	-	-	-	-	-
Consolidated Program Expense	**907,462**	**991,255**	**985,199**	**1,015,464**	**1,035,193**
Gain (Loss) on Disposal of Capital Assets	(1,971)	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(531,764)	(542,946)	(587,177)	(569,323)	(589,723)

Alberta Labour Relations Board
Business Plan 1999/2000 to 2001/02

Introduction

The Labour Relations Board oversees three labour relations statutes:

- *The Labour Relations Code*;
- *The Public Service Employee Relations Act*; and
- *The Police Officers Collective Bargaining Act.*

Employees have the right to seek collective bargaining with their employers. *The Labour* Relations Code and the *Public Service Employee Relations Act* guarantee this right and establish a framework for employees to make this choice freely. They describe how a trade union bargains with an employer over terms and conditions of employment to arrive at a collective agreement. Rules of fair play govern trade unions, employers, and employees in their labour relations activities.

The Alberta Labour Relations Board is an independent and impartial tribunal. It is responsible for the day-to-day application and interpretation of these rules and also processes the various applications required by the statutes.

Board activities are largely client and caseload driven. The Board maintains tight control over its case handling and vote mechanisms. The Board recognizes that the timely resolution of labour relations differences involves the interests of the public, as a whole, as well as the interests of the parties directly involved.

The *Labour Relations Code* encourages parties to settle their disputes, wherever possible, through honest and open communication. The Board offers informal settlement options to the parties, but it also has inquiry and hearing powers to make binding rulings whenever necessary.

Mission Statement

The mission of the Alberta Labour Relations Board is to support and advance the principles of Alberta's labour relations laws by:

1. Educating the labour relations community and the public of their statutory rights and obligations;

2. Developing policies and processes that will assist the parties to prevent disputes or resolve their disputes over these rights and obligations without resort to litigation; and

3. Providing timely, appropriate, impartial resolution of those disputes.

Core Activities

The Board's core activities arise from the responsibilities placed on it by the *Labour Relations Code*, *Public Service Employee Relations Act*, and the *Police Officers Collective Bargaining Act*. These activities are:

- the investigation, processing, and determination of applications to the Board by parties sharing or seeking to share collective bargaining relationships in Alberta,
- the formal adjudication of disputes arising out of the complaint process,
- the informal mediation of disputes in attempts to limit the need for formal adjudication and help build mutually beneficial relationships between parties,
- the education of Alberta's labour community in the interpretation of Alberta's labour relations legislation and the Board's rules, policies and procedures,
- the development of formal and informal consultative processes with the province's labour relations community to ensure that Board policies and procedures are sensitive to the current realities in the community.

Goals and Strategies

The following goals have been established to ensure that the Board focuses on providing the labour relations community with services that will help foster productive collective bargaining relationships. With strong relationships in place, the parties are in an excellent position to resolve issues. The Board contributes to these practices by: developing a definable set of rules for the parties to abide by. This minimizes the costs to the parties during bargaining and the administration of collective agreements.

Goal It is important from a labour relations perspective that all matters brought before the Board be dealt with as quickly as possible to ensure these situations don't grow into larger, more complicated issues. To this end, the Board must provide timely, effective and efficient services to the Alberta labour relations community.

Strategies:

a. Provide notices and correspondence which are clear, timely and precise to ensure the parties understand the procedures and the issues involved.
b. Investigate applications in a timely and accurate manner to ensure early resolution of disputes.
c. Update and distribute all relevant information such as Information Bulletins, Guide to Alberta Labour Relations Laws, Board Decisions, forms, web-site, and other materials.
d. Review the Board's policies, procedures and systems regularly to ensure that they reflect the needs of Alberta's labour relations community.

Performance Measure: The average time, as measured in the number of working days, to process and complete expedited applications. This provides an indication of the timeliness of the Board's services.

Indicators/Goals: The average number of days to process applications must be kept at minimal limits for each of the following types of application:

Application Type	Target 1999-2000 (days)	Target 2000-01 (days)	Target 2001-02 (days)
Certification	30	29	28
Revocation	25	23	21
Determination	180	170	160
Bargaining Unit Modification	210	200	190
Successor Union	90	85	80
Employer Unfair Labour Practice	150	145	140
Trade Union Unfair Labour Practice	115	105	90
Proposal Vote	16	15	15
Strike Vote	15	15	15

Goal In many applications before the Board there is an opportunity for officers during the investigative process to help settle disputes before they get to hearing. These types of facilitated settlements help build relationships between employers and unions to the benefit of all concerned. The Board continues to promote the use of Alternative Dispute Resolution methods to resolve issues before reaching formal hearings.

Strategies

a. Ensure that board officers develop and maintain the proper facilitation skills required to provide an environment where the resolution of issues can take place.
b. Increase the exchange of information between the parties and make them aware of alternative sources of information (e.g. Alberta Human Resources and Employment web-site).
c. Educate the labour community on, and promote the use of Alternative Dispute Resolution as an effective resolution tool.

Performance Measure: 1. Percentage of applications, where there is Board Alternative Dispute Resolution involvement, that do not go to hearing*. This provides an indication of the successful use of Alternative Dispute Resolution methods.

Indicator/Goal	**Target** 1999-2000	**Target** 2000-01	**Target** 2000-02
Percentage of applications settled with Board Officer with Alternative Dispute Resolution techniques.	30	31	32

* Not including Certification, Revocation, Strike/Lockout applications which are required to go to hearing.

Personnel Administration Office 1999-2002 Business Plan

Government's Preferred Future of the Alberta Public Service

The Alberta Public Service is respected for its attitudes, knowledge and skills, its effective management of public policy and its dedication to achieving quality, affordable services for Albertans.

Vision

P.A.O. . . . Building a strong public service.

Mission

Our mission is to develop corporate human resource strategies and policy frameworks that enable departments to fulfil their business plans and achieve government's preferred future of the Alberta Public Service. Our mission supports all three of government's core businesses of people, prosperity and preservation.

Goals

There are four goals that are necessary to realize the mission of the Personnel Administration Office and the Government's preferred future of the Alberta Public Service:

- Strategic Leadership
- Alignment/Commitment
- Health, Safety and Wellness
- Competence/Versatility

Core Businesses

The core businesses of the Personnel Administration Office are to develop corporate human resource strategies and policy frameworks for:

- benefits;
- classification and compensation;
- labour relations;
- occupational health and safety;
- workforce development and performance management; and
- staffing and workforce adjustment.

And to provide:

- executive recruitment;
- collective bargaining;
- an employee assistance program; and
- leadership in human resource information management.

Linkages to Government Core Businesses

Alberta Government

Core Businesses	Goal Statements
People ... helping people to be self-reliant, capable and caring through: A healthy society and accessible health care. Basic support and protection for those in need. Lifelong learning. Excellent schools, colleges, universities and training institutes. Supportive families and compassionate communities. **Prosperity** ... promoting prosperity for Alberta through: A dynamic environment for growth in business, industry and jobs. A highly skilled and productive workforce. New ideas, innovation and research. An open and accountable government that lives within its means. An efficient system of roads, highways, utilities and public spaces. **Preservation** ... preserving the Alberta tradition of: A safe society where justice prevails. A clean environment. Strong values and cultures. Pride in Alberta and strength within Canada. Strong communities.	• Provide efficient management of government resources • Improve Albertans' ability to enter the workforce and keep pace with changing skills • Remove barriers that prevent people from moving easily from job to job or place to place in order to work • Promote high standards in the workplace in terms of labour relations framework and dispute resolution, and workplace health and safety • Focus on long-term health gains through increased emphasis on programs to prevent illness and injury, and protect and promote good health • Through the People and Prosperity Initiative, ensure that key Growth Summit strategies are implemented • Continue to promote the Alberta Advantage • Continue implementation of the Corporate Human Resource Development Strategy Initiative during 1999-2000 • Continue to monitor progress on the Shared Services Government initiative • Meet Albertans' requested needs for more information on government programs and services, and make it easier for them to give their feedback and opinions • Ensure all regulations are necessary and eliminate the ones which are not • Provide regular reports to Albertans on goals, financial results and performance measures • Continue to promote a strong and united Canada

Personnel Administration Office

Our core businesses are to develop corporate human resource strategies and policy frameworks for: benefits; classification and compensation; labour relations; occupational health and safety; workforce development and performance management; and staffing and workforce adjustment. And to provide: executive recruitment; collective bargaining; an employee assistance program; and leadership in human resource information management.	**Strategic Leadership** Provide strategic leadership to departments in addressing cross-department human resource needs and issues. **Alignment/Commitment** Provide human resource strategies and policy frameworks that assist departments in compensating, rewarding and recognizing employees. **Health, Safety and Wellness** Provide human resource strategies and policy frameworks that assist departments in providing a safe work environment and supporting the well-being of employees. **Competence/Versatility** Provide human resource strategies and policy frameworks that assist departments in attracting, selecting and developing employees to meet current and future needs.

Goal: Strategic Leadership

Provide strategic leadership to departments in addressing cross-department human resource needs and issues.

Objective	Business Plan Strategies
Greater integration and effectiveness of corporate and departmental efforts in addressing priority human resource issues	• *Work with departments to develop the 2000-2003 corporate human resource plan and ensure its implementation through the development of complementary departmental plans. Ensure the plan supports the People and Prosperity initiative. • Coordinate the use of the Corporate Human Resource Research and Development Fund to support priority human resource needs. • Facilitate the sharing of cross-government human resource information.
Increased ability for departments to meet their human resource needs	• Facilitate the use of technology to enhance human resource processes. • Provide expert consulting to departments on core business areas.
All directives and regulations are current and relevant	• Maintain an ongoing review of directives and regulations in keeping with the intent of regulatory reform.

Goal: Alignment/Commitment

Provide human resource strategies and policy frameworks that assist departments in compensating, rewarding and recognizing employees for their contributions to business plan goals.

Objective	Business Plan Strategies
Establish a closer link between performance and rewards/recognition	• Facilitate full implementation of the performance management system in conjunction with departments' human resource plans. • *Identify and promote performance-based rewards options for opted-out and excluded employees, and for bargaining unit employees subject to negotiations. • *Co-ordinate the Premier's Award of Excellence selection process and awards ceremony.
Ensure classification and compensation meet current realities and needs	• Review and update the non-management classification plan to address identified needs, using a phased-in approach. • Conduct collective bargaining.

* Initiatives that support Growth Summit recommendations.

Goal: Health, Safety and Wellness

Provide human resource strategies and policy frameworks that assist departments in providing a safe work environment and supporting the well-being of employees.

Objective	Business Plan Strategies
Reduce accident/injury and illness/LTD rates	• *Advance the Partnerships in Safety program in high and medium risk departments. • *Examine the feasibility of behaviour based safety for targeted areas in departments. • Develop and implement an approach for shared services for occupational hygiene surveys. • *Continue to implement strategies such as the Employee Support and Recovery Assistance program to support early return to work from disability leave and general illness.
Assist employees in managing their own well-being	• *Deliver an employee assistance program for Public Service Employees.

Goal: Competence/Versatility

Provide human resource strategies and policy frameworks that assist departments in retaining, attracting, selecting and developing employees to meet current and future needs.

Objective	Business Plan Strategies
Ensure departments are positioned to respond to emerging human resource needs	• *Encourage and support succession planning strategies in departments. • *Work with Alberta Treasury to effect options regarding pension portability, participation and benefits.
Increase the number of skilled people interested in employment with the Alberta public service	• *Continue aggressive initiatives to market the APS as an attractive employer, provide work experience opportunities for youth and attract skilled workers to the APS. • *Continue to assist departments in developing strategies or approaches to address hard-to-recruit positions. • Provide direct services in managing the recruitment and selection process of senior officials, executives and board members for government and significant agencies, boards and commissions.
Ensure employees have the skills they need to meet current and future organizational needs	• *Work with departments to develop and implement learning and leadership development strategies for employees.

* Initiatives that support Growth Summit recommendations.

Performance Measures

Goals	Performance Indicators	Source	1997/98 Baseline	1999/2000 Target
Overall Indicators	Client Satisfaction with Human Resource strategies and policy frameworks	Client Satisfaction Survey	58%	Maintain at 80% or higher
	Client Satisfaction with Working relationships with PAO	Client Satisfaction Survey	89%	Maintain at 90% or higher
Strategic Leadership	Results achieved in the Corporate Human Resource Plan	Corporate Human Resource Plan measures	N/A	Within 5% of all targets
	Number of human resource directives and regulations	Database	5 regulations 106 directives	Maintain or reduce
Alignment/ Commitment	% of employees who understand how their work contributes to their department's business plan	Core Measures Survey	77%	80%
Health, Safety and Wellness	Time lost and costs of accidents, injuries and illness: • Time lost due to accidents/injuries • Time lost due to general illness • LTD incidence rate • Cost of WCB • Cost of general illness	Database	52.53 days/100 person years avg. 4.5 days/ employee 15.8 new claimants/1000 employees $5,236,000 $10,900,000	Maintain or reduce
Competence/ Versatility	% of managers who report their employees have skills to meet current and future needs	Core Measures Survey	N/A	Maintain at 80% or higher